

STATEMENT OF PURPOSE

RS27900 / H0596

This is the FY 2021 original appropriation bill for the Commission on Aging. It appropriates a total of \$13,759,800 and caps the number of authorized full-time equivalent positions at 13.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. The bill funds one line item, which provides \$207,000 in federal funds to allow the agency to spend grant funds they have been awarded. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; and software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software. Lastly, the ongoing General Fund appropriation is reduced by 2%.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	13.00	4,609,500	0	9,026,500	13,636,000
Sick Leave Rate Reduction	0.00	(1,000)	0	(1,300)	(2,300)
1% General Fund Reduction	0.00	(46,100)	0	0	(46,100)
FY 2020 Total Appropriation	13.00	4,562,400	0	9,025,200	13,587,600
Removal of Onetime Expenditures	0.00	(5,700)	0	(4,600)	(10,300)
Restore Rescissions	0.00	47,100	0	1,300	48,400
FY 2021 Base	13.00	4,603,800	0	9,021,900	13,625,700
Benefit Costs	0.00	(2,200)	0	(2,700)	(4,900)
Statewide Cost Allocation	0.00	400	0	1,100	1,500
Change in Employee Compensation	0.00	9,000	0	11,400	20,400
FY 2021 Program Maintenance	13.00	4,611,000	0	9,031,700	13,642,700
1. Alignment Authorization	0.00	0	0	207,000	207,000
OITS 1 - Operating Costs	0.00	100	0	100	200
OITS 2 - Servers and Licensing	0.00	0	0	2,000	2,000
2% General Fund Reduction	0.00	(92,100)	0	0	(92,100)
FY 2021 Total	13.00	4,519,000	0	9,240,800	13,759,800
Chg from FY 2020 Orig Approp	0.00	(90,500)	0	214,300	123,800
% Chg from FY 2020 Orig Approp.	0.0%	(2.0%)		2.4%	0.9%

Contact:

Jill A. Randolph
Budget and Policy Analysis
(208) 334-4749

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).